

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Roanoke County Police Communications Period: 2003

Total Received: \$110,025.08
Total Actual: \$145,375.49
Difference: \$35,350.41 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	166,594	184,660
Total 911 calls handled by the PSAP	25,645	40,368
Total wireless 911 calls handled by the PSAP	13,524	15,367
Percentage of wireless to total calls :8.32%		Percentage of wireless to 9-1-1 calls :38.07%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Monthly recurring 911 telephone equipment	\$ 75,480.00	\$ 71,055.72
Total Shared Equipment for Formula:	\$ 75,480.00	\$ 71,055.72

Estimated:	$\frac{13,524}{166,594} \times$	\$ 75,480.00	=	\$ 7,865.02
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Actual:	$\frac{15,367}{184,660} \times$	\$ 71,055.72	=	\$ 7,404.01

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks - monthly charges	\$ 4,032.00	\$ 5,022.49
Total LEC Costs :	\$ 4,032.00	\$ 5,022.49

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 931,053.00	\$ 1,268,445.00
Training	\$ 10,675.00	\$ 7,457.00
Total Shared Equipment for Formula:	\$ 941,728.00	\$ 1,275,902.00

Estimated:	$\frac{13,524}{166,594} \times$	\$ 941,728.00	=	\$ 98,128.06
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Actual:	$\frac{15,367}{184,660} \times$	\$ 1,275,902.00	=	\$ 132,948.99

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: